

# **Idaho Public Television**

**Joint Finance-Appropriations Committee**

**FY 2016 Budget Presentation**

**January 27, 2015**

**Ron Pisaneschi, General Manager**

# **TODAY'S PRESENTATION**

- **Idaho Public Television Overview**
- **Governor's Budget Recommendation**
- **JFAC Requested Impact Assessment**
- **Q & A**

The background of the slide features a stylized, layered mountain range in various shades of orange and yellow, creating a sense of depth and a warm, natural atmosphere.

# **Idaho Public Television Overview**

# IDAHO

STATE BOARD OF EDUCATION



IDAHO  
PUBLIC  
TELEVISION  
[idahoptv.org](http://idahoptv.org)

EDUCATE · INFORM · INSPIRE

# PROGRAM STRUCTURE

## Educational Content

- National Programming
- Local Program Creation
- Online & Mobile Resources
- Community Outreach & Fundraising

Pre-K • K-12 • Higher Ed • Adult Learning

- Dedicated Funds-

## Statewide Delivery System

- Equipment Infrastructure
- Only Statewide Broadcast System
- Homeland Security & EAS
- Delivery of Governmental Services

All Regions • All Residents • All Taxpayers

- General Fund -  
- Federal Grants -

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# **Educational Content & Services**

**A VALUED SERVICE TO IDAHOANS**



**IDAHO  
PUBLIC  
TELEVISION**

**#1 Most-Viewed PBS Station**

**Source: Feb. 2014 TRAC Media, Total Ratings**

# AWARD WINNING SERVICES

## 54 National & Regional Awards in 2014



**Emmy Award**



**"Nature's Healing Power"**



# **CRITICAL SUCCESS FACTOR**



**It Is Critical to Donor Funding  
to Provide Award Winning  
Programs and Services**

**High Quality = High Donations**

# EXCEED PEER

- Higher Percentage of Donors per Capita
  - 1.1% versus .5%
- Higher Average Gift Amount
  - \$97 versus \$52

# CONTENT PARTNERSHIPS

- **State Board of Education** – Journey to College
- **Idaho Universities** - Student Training & EPSCoR
- **K-12 Overnight & Learn Channel**
- **12 Hours/Weekday Children's Ed Content**
- **Online Resources for Teachers & Students**
  - **70,000+ Resources Available Free**



# CONTENT PARTNERSHIPS

- **McClure Center** - Idaho Health Care Exchange, Sage Grouse, & Federal Debt
- **Dept. of Commerce** – “Idaho’s Scenic Byways”
- **Dept. of Parks & Recreation** – “State of Our Parks”
- **Commission for Libraries** – Scout Online Resources
- **Historical Society** – Museum Videos/Idaho Day
- **Supreme Court** – Live Streaming of Oral Arguments

# BROADCAST VS. ONLINE

## Video Viewing Is Still Mostly on Television



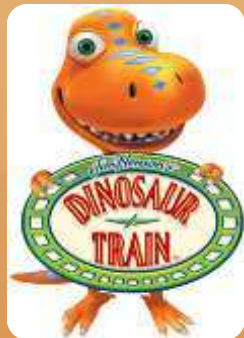
**Traditional Television**  
**37 Hours per Week**



**Online**  
**1.1 Hours per Week**

**Source: 2014 Nielsen Company**

# NATIONAL PROGRAMMING



# Gorongosa



Coming Fall of 2015



# LOCAL PRODUCTIONS





# IDAHO IN SESSION



House



Senate



JFAC



Committee  
Audio



Digital TV & Cable



Control Room



Mobile



Web

- 2014 Session -  
100,000+  
Stream Requests

A partnership with Legislative  
Services & Dept. of Admin.



IDAHO  
PUBLIC  
TELEVISION

Operational funding provided by:



**isba**  
Idaho State  
Broadcasters  
Association



BUILDING AMERICA®



**IAC** IDAHO  
ASSOCIATION  
OF COUNTIES



IDAHO PUBLIC TELEVISION  
*Endowment*



**"Search and Rescue"**

# **Statewide Delivery System**

# HIGHLY COMPLEX DELIVERY SYSTEM



- 5 Transmitters
- 49 Repeaters
- NOC/Studios in Each Region

# **EFFICIENT DELIVERY & OPERATIONS**

- **Highly Efficient Design and Infrastructure**
- **Business Model is Lean to Provide High Value**
- **Requires Support from the General Fund to Sustain Rural, Statewide Service**

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# **Governor's Budget Recommendation**

# BUDGET SUMMARY – FY 2016

## FY 2015 – Final Appropriation (Including Non-Cog and Supplemental)

	Personnel	Operating	Capital	Total	One-Time	Ongoing
General Fund	892,500	1,121,000	187,200	2,200,700	236,700	1,964,000
Misc Revenue Fund	3,267,100	2,429,200	148,000	5,844,300	175,600	5,668,700
Federal Grant Fund	2,500	4,200	433,300	440,000	440,000	0
Totals	4,162,100	3,554,400	768,500	8,485,000	852,300	7,632,700

## FY 2016 – Governor's Recommendation (Revision 1)

	Personnel	Operating	Capital	Total	One-Time	Ongoing
General Fund	964,600	1,070,100	486,000	2,520,700	486,000	2,034,700
Misc Revenue Fund	3,295,100	2,429,800	450,000	6,174,900	450,000	5,724,900
Federal Grant Fund	0	0	0	0	0	0
Totals	4,259,700	3,499,900	936,000	8,695,600	936,000	7,759,600

## FY 2016 – Percentage Change

	Personnel	Operating	Capital	Total	One-Time	Ongoing
General Fund	8.1%	(4.5%)	159.6%	14.5%	105.3%	3.6%
Misc Revenue Fund	0.9%	0.0%	204.1%	5.7%	156.3%	1.0%
Federal Grant Fund	(100.0%)	(100.0%)	(100.0%)	(100.0%)	(100.0%)	
Totals	2.3%	(1.5%)	21.8%	2.5%	9.8%	1.7%
Ongoing Funding	3.3%	(0.2%)	0.0%	1.7%		



# CAPITAL REPLACEMENT ITEMS

Governor's Rec. FY 2016 General Fund

**\$486,000**

- **Transmission File Server**
  - This is a mission-critical piece of equipment that stores and delivers programming and other content for all seven of our program channels. We have had increasing failures that have caused us to not be able to broadcast scheduled programming.





# CAPITAL REPLACEMENT ITEMS

Governor's Rec. FY 2016 Misc. Fund

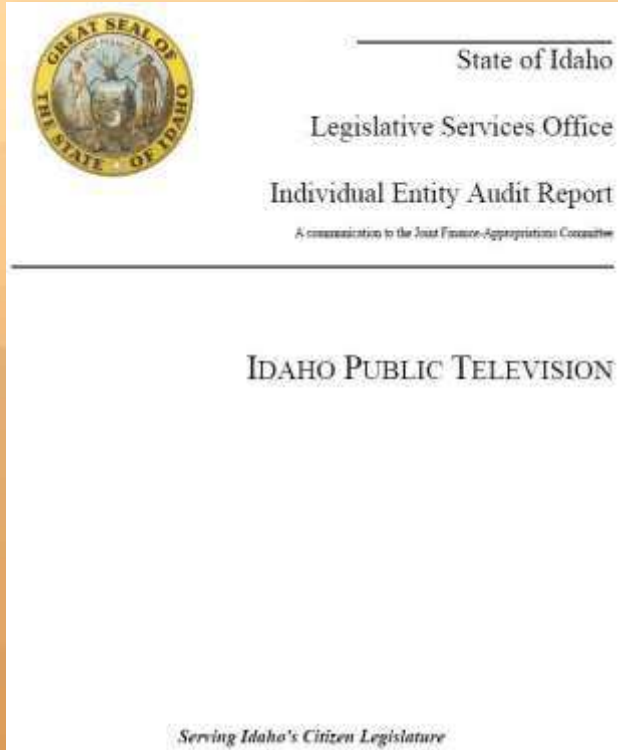
**\$450,000**

- **Equipment we are seeking private competitive grants to fund:**
  - **Phase 3 of historical program preservation - \$125,000**
  - **PBS NGIS v6 - Internet 2 connection - \$200,000**
  - **HD camcorder package - \$55,000**
  - **DSLR camera package - \$20,000**
  - **Digital production equipment - \$50,000**

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# **JFAC Requested Impact Assessment**

# PUBLIC AUDITS – ALL FUNDS



- All IdahoPTV Funds Are Audited Annually by the Legislative Audit Team and Are Publicly Available
- One Audit Finding in FY 2014\*
  - Categorization Error – No change in numbers. This is a row title and number placement issue that was corrected within the final report.

\* Final audit report is not available as of this PowerPoint creation date.

# **ALTERNATIVE FUNDING SOURCES**

- **Cannot Air Commercials**
- **Cannot Charge Cable & Satellite for Programming**
- **Federal Competitive Equipment Programs Defunded**
- **Private Contributions Already Exceed Peers**

# **AREAS OF RISK**

## **Critical Equipment & Infrastructure Concerns**

- **\$24 Million in State Assets**
- **\$18 Million of That Is Depreciated**
  - **77% of Assets Are Depreciated**
- **Significant Deferral of Asset Replacement**
- **FCC Mandated Channel Changes**

# CONCLUSION

## Educational Content

- **Maintaining High-Quality Programs and Above-Average Donations**
- **Exceeding Peers in Stated Metrics**

## Statewide Delivery System

- **Highly Efficient System and Operation**
- **Aging Equipment**
- **Significant Deferred Replacement**

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# Questions & Answers